



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0377	<b>Title:</b>	Revise transportation commission
<b>Primary Sponsor:</b>	Reinhart, Michele	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$20,054	\$20,054	\$20,054	\$20,054
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### Description of fiscal impact:

HB 377 will increase the size of the Transportation Commission from five members to nine members. Additional costs result from the increase in the number of commission members.

### FISCAL ANALYSIS

#### Assumptions:

1. The commission will increase by four members. Based on FY 2008 expenditures, additional per diem and travel costs for the four additional members will total \$20,054 for FY 2010 and FY 2011.
2. Expenditures are inflated 2.5% in FY 2012 and FY 2013.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Personal Services	\$1,541	\$1,541	\$1,541	\$1,541
Operating Expenses	\$18,513	\$18,513	\$18,513	\$18,513
<b>TOTAL Expenditures</b>	<b>\$20,054</b>	<b>\$20,054</b>	<b>\$20,054</b>	<b>\$20,054</b>
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02)	\$20,054	\$20,054	\$20,054	\$20,054
<b>TOTAL Funding of Exp.</b>	<b>\$20,054</b>	<b>\$20,054</b>	<b>\$20,054</b>	<b>\$20,054</b>
<b><u>Revenues:</u></b>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue (02)	(\$20,054)	(\$20,054)	(\$20,054)	(\$20,054)

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*